

LAND USE SERVICES

BUDGET UNIT: CODE ENFORCEMENT DIVISION (AAA CEN)

I. GENERAL PROGRAM STATEMENT

The Code Enforcement Division of Land Use Services administers programs designed to protect the public's safety, welfare, and property through enforcement of county ordinances and state laws related to housing and property. In 2001-02 the Code Enforcement budget has been separated from the Fire Hazard Abatement budget so that program costs for each division can be accounted for more readily.

II. BUDGET & WORKLOAD HISTORY

	Actual 1999-00	Budget 2000-01	Actual 2000-01	Budget 2001-02
Total Appropriation	2,342,292	2,015,580	2,489,447	2,652,069
Total Revenue	270,041	221,000	230,212	256,715
Local Cost	2,072,251	1,794,580	2,259,235	2,395,354
Budgeted Staffing		27.0		30.0
<u>Workload Indicators</u>				
Code enforcement complaints	4,047	4,250	3,006	2,700
Rehab/demolitions	147	200	75	120
Permits	3,800	3,500	777	1,025

Actual expenditures in 2000-01 exceeded the budgeted amount by \$473,867. This overage was primarily the result of a March 20, 2001 board action. That action provided the division with \$325,200 of additional spending authority to perform necessary code enforcement services for the remainder of the fiscal year. The remaining overage of \$148,667 resulted from increased professional services related to the demolition of substandard structures within the county.

The major decreases in workload indicators shown above are due to errors in the previous computer system that double counted all entries. With the new "Sierra" system on line in 2001, workload will be correctly tracked in the current and future years.

III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET (see attachments for detailed changes)

STAFFING CHANGES

Budgeted staffing has increased by 3.0 positions from the prior year. This increase is primarily due to the continued reorganization of personnel between the Code Enforcement, Fire Hazard Abatement, and Administration Divisions, including the transfer of 1.0 Code Enforcement II Officer and 2.0 Clerk II's from Fire Hazard Abatement. This increase is partially offset by the transfer of an ECD Analyst II position to Land Use Services Administration. The remaining 1.0 increase in budgeted staff is for the addition of a Code Enforcement Officer II that was approved by the Board on March 20, 2001.

PROGRAM CHANGES

On March 20, 2001, the Board approved approximately \$500,000 of additional appropriations for Code Enforcement in 2001-02. With this action, the Board authorized Code Enforcement with sufficient budget authority to respond to call-in reports of code violations, fund investigative and legal services related to the preparation of court cases, fund contractor costs related to emergency board-up activities, and finance towing costs for abandoned vehicles.

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GROUP: Economic Development/Public Services
DEPARTMENT: Land Use Services
FUND : General AAA CEN

FUNCTION: Public Protection
ACTIVITY: Other Protection

	2000-01 Actuals	2000-01 Approved Budget	2001-02 Board Approved Base Budget	2001-02 Board Approved Changes to Base Budget	2001-02 Final Budget
<u>Appropriations</u>					
Salaries and Benefits	1,408,262	1,560,639	1,704,660	41,845	1,746,505
Services and Supplies	828,669	459,753	951,506	(54,194)	897,312
Central Computer	9,407	21,222	21,222	(11,466)	9,756
Equipment	51,032	69,000	69,000	(69,000)	-
Transfers	342,294	314,021	314,021	93,530	407,551
Total Expenditure Authority	2,639,664	2,424,635	3,060,409	715	3,061,124
Less:					
Reimbursements	(150,217)	(409,055)	(409,055)	-	(409,055)
Total Appropriation	2,489,447	2,015,580	2,651,354	715	2,652,069
<u>Revenue</u>					
Licenses & Permits	100,624	120,000	120,000	(13,285)	106,715
Taxes	1,954				-
Current Services	121,851	71,000	106,000	14,000	120,000
State, Federal or Gov't Aid	2,927				-
Other Revenue	2,856	30,000	30,000	-	30,000
Total Revenue	230,212	221,000	256,000	715	256,715
Local Cost	2,259,235	1,794,580	2,395,354	-	2,395,354
Budgeted Staffing		27.0	28.0	2.0	30.0

Total Changes Included in Board Approved Base Budget

Salaries and Benefits	79,021	MOU, 7% Tier, Workers Comp, Retirement
	65,000	1.0 Code Enforcement Officer II per March 20, 2001 Board Item
	<u>144,021</u>	
Services and Supplies	26,753	Inflation and increased Risk Management rates
	50,000	County Counsel Charges per March 20, 2001 Board Item
	365,000	Professional Services per March 20, 2001 Board Item
	25,000	Motor Pool Charges per March 20, 2001 Board Item
	25,000	General Office Supplies per March 20, 2001 Board Item
	<u>491,753</u>	
Total Appropriation Change	635,774	
Total Revenue Change	35,000	Increase in Current Services revenue resulting from the 3/20/01 Board action
Total Local Cost Change	600,774	
Total 2000-01 Appropriation	2,015,580	
Total 2000-01 Revenue	221,000	
Total 2000-01 Local Cost	1,794,580	
Total Base Budget Appropriation	2,651,354	
Total Base Budget Revenue	256,000	
Total Base Budget Local Cost	2,395,354	

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Board Approved Changes to Base Budget

Salaries and Benefits	41,845	Increase due to continued reorganization of personnel within the Department
Services and Supplies	(17,741)	Net decrease in Rents and Leases
	(10,000)	Decrease in 800 MHZ charges per ISD estimates
	(29,874)	Transfer of General Office Supplies to Administrative Division
	3,421	Net increase of all other changes in this category
	<u>(54,194)</u>	
Central Computer	(11,466)	Per ISD projections.
Equipment	(69,000)	No fixed asset purchases are anticipated in 2001-02
Transfers	(39,234)	Decrease reimbursement to Weed Abatement for salary costs
	109,466	Increased transfer to Administration Division
	23,298	Increase transfers to the Sheriff's Department for dispatch costs
	<u>93,530</u>	
Total Appropriations	<u>715</u>	
Revenue	<u>715</u>	To offset appropriation increase
Local Cost	<u>-</u>	